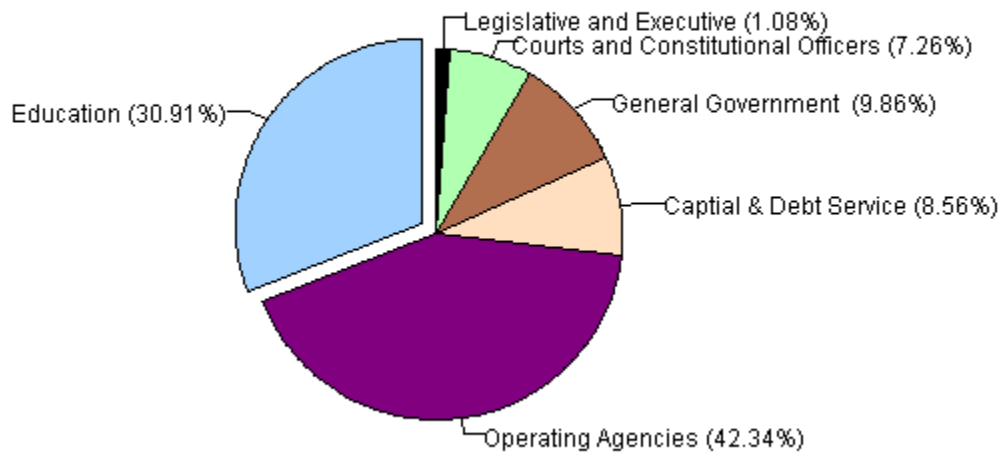


EDUCATION

Other Educational Activities
Schools

Total City General Fund Budget



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OTHER EDUCATIONAL ACTIVITIES

OTHER EDUCATIONAL ACTIVITIES

PROGRAM DESCRIPTION: This category contains the budget for the City's contribution to the Northern Virginia Community College, which is a two-year institution serving Alexandria and Northern Virginia. This contribution supports the College's programs for the business and educational needs of Northern Virginia residents. Area local governments, including the Cities of Alexandria, Fairfax, Falls Church, Manassas and Manassas Park, as well as Arlington, Fairfax, Loudoun and Prince William Counties, contribute funding based upon each jurisdiction's share of the combined population of the localities served.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 APPROVED	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS>				
PERSONNEL	0	0	0	0
NON-PERSONNEL	13,017	12,923	13,246	13,246
CAPITAL GOODS OUTLAY	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EXPENDITURES	<u>13,017</u>	<u>12,923</u>	<u>13,246</u>	<u>13,246</u>
SPECIAL REVENUES & OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
GENERAL FUND	<u>13,017</u>	<u>12,923</u>	<u>13,246</u>	<u>13,246</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 2.5%				

City Manager Proposed

- The Proposed FY 2003 City General Fund budget contribution to the Northern Virginia Community College operating budget reflects an increase of \$323, or 2.5 percent, from the Approved FY 2002 General Fund contribution to the College. This increase is due to a change in the City's proportion of the total population of all participating jurisdictions.
- In addition to the operating contribution, the City provides funding for Alexandria's proportionate share of the College's capital costs. For more information on the City's Capital Contribution to the College, please refer to the City's Proposed FY 2003 - FY 2008 Capital Improvement Program document.

City Council Approved

- City Council adopted this budget as proposed by the City Manager with no changes.
-

WORK SESSION NOTES AND COMMENTS

SCHOOLS

SCHOOLS

PROGRAM DESCRIPTION: The Alexandria City Public Schools are governed by the Alexandria City School Board, which formulates, adopts, reviews and revises policies essential to school operations and long-range planning based on community expectations and the recommendations of the Superintendent.

TOTAL FINANCIAL RESOURCES

	FY 2001 ACTUAL	FY 2002 AMENDED \1	FY 2003 PROPOSED	FY 2003 APPROVED
EXPENDITURES < ALL FUNDS> TOTALS\2	130,722,034	140,962,215	147,750,167	148,147,167
SPECIAL REVENUES AND OTHER SOURCES				
STATE AID\3	22,102,322	21,621,428	20,942,321	20,942,321
OTHER GRANTS AND SPECIAL PROJECTS\4	<u>9,821,942</u>	<u>12,071,598</u>	<u>11,875,166</u>	<u>11,875,166</u>
TOTAL SPECIAL REVENUES AND OTHER SOURCES	<u>31,924,264</u>	<u>33,693,026</u>	<u>32,817,487</u>	<u>32,817,487</u>
GENERAL FUND	<u>98,797,770</u>	<u>107,269,189</u>	<u>114,932,680</u>	<u>115,329,680</u>
PERCENT CHANGE GENERAL FUND - CURRENT TO NEW YEAR 7.5%				
FULL-TIME POSITIONS\5	2,013.95	2,084.73	2,089.23	2,089.23

- \1 The FY 2002 ACPS budget excludes the \$1,339,663 (Reserve for Encumbrances) and reflects revised Federal and Special Projects Revenue as shown in the ACPS Proposed FY 2003 Budget.
- \2 Includes all expenditures associated with the FY 2003 Schools budget, including the Schools General Fund operating budget (\$137,194,265 including compensation adjustments), the School Lunch Fund (\$3,992,461) and Federal Grants and Special Projects (\$6,563,441).
- \3 The FY 2001 actual State aid receipts reflect the ACPS Comprehensive Annual Financial Report. The FY 2003 State aid figure is an estimate and is subject to change pending actual FY 2002 enrollment data, and state budget finalization.
- \4 The FY 2001 actuals exclude ACPS fund balance variance. The FY 2003 Other Grants and Special Projects include \$647,746 in miscellaneous local revenues, \$103,477 in federal (School's General Fund) monies, \$6,563,441 in other federal aid and special projects, \$3,992,461 in School Lunch Fund monies and a \$568,041 appropriation from the ACPS fund balance.
- \5 Includes all full-time equivalent (FTE) positions associated with the School Board's adopted budget, including the Schools General Fund operating budget, the School Lunch Fund, and Federal Grants and Special Projects. The number of positions reflected in FY 2001 and FY 2002 are different from previously published documents as a result of changes in grant funded positions and positions funded during the school year through differentiated resources.

City Manager Proposed

- The FY 2003 proposed City General Fund appropriation to the Schools is \$114,932,680 which represents an increase of \$7,663,491, or 7.1 percent, as compared to the FY 2002 City appropriation to the Schools of \$107,269,189. The increase fully funds the School Board's budget request of \$112,332,680, as well as includes an additional \$2.6 million to fund a 2.5 percent general salary adjustment (COLA) for Schools employees comparable to the COLA adjustment proposed for City employees.

City Council Approved

- The FY 2003 Approved City General Fund appropriation for the Schools is \$115,329,680, which represents an increase of \$8,060,491 or 7.5 percent, as compared to the FY 2002 appropriation to the Schools of \$107,269,189. During the City's budget process the School Board amended their budget and requested an additional \$677,239 to fund an additional step on the salary scales for all employees. The additional step will enable employees who are at the top of the pay scale to receive additional compensation. City Council took into consideration several State budget fringe benefit cost expenditure reductions which were unanticipated at the time the School Board adopted their budget and which allowed the Schools to provide \$280,000 toward the cost of the additional step. Council then approved the appropriation of \$397,000 of additional City funds to provide the remaining funding necessary for the additional step.

SCHOOLS

DEPARTMENT DETAIL

School Board's Adopted FY 2003 Operating Budget On February 16, 2002, the Alexandria School Board adopted its FY 2003 Alexandria City Public Schools operating budget in the amount of \$134,594,265. The Board's adopted operating budget (which excludes the School Lunch Fund and Special Projects) requested a City appropriation of \$112,332,680, which represents an increase of \$5,063,491, or 4.7 percent, as compared to the FY 2002 City appropriation of \$107,269,189. Employee compensation increases for a cost of living adjustment (COLA) were not included in this requested appropriation based on the expectation that the Schools would receive funding for a cost of living adjustment comparable to that proposed for City employees. Funding for step increases for Schools employees was part of the Superintendent's "base" budget at a cost of \$2.7 million.

The School Board's adopted operating budget includes the following highlights as recommended in the Superintendent's Proposed Budget that was presented to the Board in January:

Differentiated Resources - The Superintendent's proposed budget included \$1.2 million to continue this program that provides supplemental funding for elementary schools that have the greatest educational challenges. The Board recommended, as part of the additions and deletions process, to increase the program by \$150,000 as a supplement for those elementary schools with a significant student population residing in public housing.

Transportation Service - System wide transportation will be provided for both the John Adams Spanish Immersion Program and the Interim Education Program. The total cost for the additional bus service is approximately \$202,000. A significant portion of these funds (\$151,000) is included in the Schools' Capital Improvement Program budget to purchase two additional buses.

Staffing Levels - Staffing will continue to be based on the School Board's policy of maximum elementary class sizes of 23-to-1 for grades K-3, and 24-to-1 for grades 4-5. The budget contains a reduction in staffing levels due to the unexpected decline in enrollment experienced during the 2001-2002 school year. The reduction in elementary instruction staffing levels resulted in a savings of \$1.3 million while maintaining the Board's policy of small class sizes.

Computerized Integrated Learning System - To strengthen the effort toward accreditation, the proposed budget includes funds to implement computer systems at Minnie Howard Ninth Grade Center and T. C. Williams High School, which will allow students of various abilities to advance at their own pace with individual progress reports for each child. The technology will be incorporated into various math classes, both as a remedial aid in basic courses and as a supplementary tool in advanced courses.

SCHOOLS

DEPARTMENT DETAIL

The School Board's adopted FY 2003 Schools budget provides for the operation of thirteen elementary schools, two middle schools, one ninth-grade center, one high school and the Secondary Training and Education Program. Three of the elementary schools are Focus Schools located at the former Jefferson Houston and Lyles Crouch Elementary Schools and at the Mt. Vernon Community School.

The projected Fall 2002 (FY 2003) average daily student membership of 11,313, as forecast in the Superintendent's FY 2002 proposed budget, represents an increase of 209 students, or 1.9 percent, from the membership of 11,104 on September 30, 2001. The projected student enrollment for the 2002 - 2003 school year is a decline of 2.8 percent compared to last year's estimate of 11,637. City and Schools' staff are working together to analyze available data to more accurately project enrollment patterns.

The Alexandria City Public Schools reported the following major accomplishments since the beginning of the 2001 - 2002 school year:

Five Schools Accredited - Five schools have reached State accreditation according to Standards of Learning test results. In addition, division-wide scores continue to improve compared to the previous year with increases in 22 of the 27 tested areas. Reaching accreditation for the first time this year are George Mason Elementary, Samuel W. Tucker Elementary and Minnie Howard Ninth Grade Center. Charles Barrett Elementary and Douglas MacArthur Elementary were accredited for the second straight year.

"High Flying Schools" - Charles Barrett and James K. Polk Elementary Schools and Minnie Howard Ninth Grade Center were selected as "High Flying" by the national, non-profit, non-partisan organization Education Trust. These schools were among 48 identified in the Washington Metropolitan region and 4,577 nationwide that had high test scores as well as high numbers of low income and minority students.

Post-secondary Education - Approximately 81 percent of the graduates of T.C. Williams High School Class of 2001 went on to pursue post-secondary education. Graduates now attend more than 60 colleges and universities in the country, including all eight Ivy League schools.

Food Services Honored - The U.S. Department of Agriculture Food and Nutrition Service division awarded top honors to ACPS Food and Nutrition Services for its extraordinary effectiveness and innovation in administering the USDA's nutrition assistance program. ACPS was the only school district in the nation to receive the Dan Glickman Pyramid of Excellence Award.

Facilities - "Learning By Design," an annual magazine that guides school leaders in the area of architectural services, named Samuel W. Tucker Elementary as one of the nation's 10 schools designed for excellence. In addition, Tucker Elementary was one of 14 schools in the nation selected as a winner of the 2001 Impact on Learning Awards by "School Planning and Management" magazine. Judges gave high ratings to the building's flexibility for future program changes, integration of technology, as well as its shared park and play area.

SCHOOLS

DEPARTMENT DETAIL

Financial Reporting - ACPS became the first school district in the Commonwealth of Virginia, and one of the few in the nation, to implement ahead of the required schedule the recently issued Government Accounting Standards Board (GASB) *Statement No. 34, Basic Financial Statements - and Management's Discussion and Analysis for State and Local Governments*.

More detailed information on school programs can be found in the Alexandria City Public Schools Approved 2002-03 Operating Budget. For information on the Schools Capital Improvement Program, please refer to the Alexandria City Public Schools Approved 2002-2003 Capital Improvement Budget. Copies of these budget documents may be obtained from the ACPS Office of the Assistant Superintendent for Financial and Administrative Services (telephone: 703/824-6643). In addition, copies of the operating budget are available for review in all Alexandria City Public Schools and in City of Alexandria public libraries.

SCHOOLS

DEPARTMENT DETAIL

Addendum Table 1
INTERJURISDICTIONAL COMPARISON OF SCHOOLS DATA
based on data and methodology from the Metropolitan Boards of Education Guide (MABE)

	FY 2001	FY 2002
City of Alexandria: \1		
Cost per pupil	\$10,609	\$10,862
Classroom teachers	1,086.40	1,092.00
Teacher staffing ratio (Kindergarten)	23:1	23:1
Teacher staffing ratio (Elementary)\5	23:1-24:1	23:1-24:1
Average class size (Students per elementary classroom teacher)	20.70	20.30
Scholastic Achievement Test (SAT) scores \6		
Average Math	476	485
Average Verbal	477	478
Arlington County: \2		
Cost per pupil	\$11,254	\$11,756
Classroom teachers	1,738.90	1,778.50
Teacher staffing ratio (Kindergarten)	25:1	25:1
Teacher staffing ratio (Elementary)\5	20:1-26:1	20:1-26:1
Average class size (Students per elementary classroom teacher)	17.93	17.56
Scholastic Achievement Test (SAT) scores \6		
Average Math	527	523
Average Verbal	531	518
Fairfax County: \3		
Cost per pupil	\$8,553	8,938
Classroom teachers	12,259.30	12,721.00
Teacher staffing ratio (Kindergarten) \4	28:0.5	28:0.5
Teacher staffing ratio (Elementary) \5	24.5:1-26.5:1	15.0:1-27.0:1
Average class size (Students per elementary classroom teacher)	21.90	21.70
Scholastic Achievement Test (SAT) scores \6		
Average Math	556	553
Average Verbal	542	540

\1 Based on total enrollment reported to MABE of 11,214 for FY 2001, and 11,712 for FY 2002.

\2 Based on total enrollment reported to MABE of 18,882 for FY 2001, and 19,299 for FY 2002.

\3 Based on total enrollment reported to MABE of 158,331 for FY 2001, and 165,016 for FY 2002.

\4 ½ day Kindergarten. Since the ratio shown is for a half day, the typical kindergarten teacher has two classes at the size shown.

\5 Varies by grade level.

\6 SAT scores are for the prior school year due to the timing of the test.

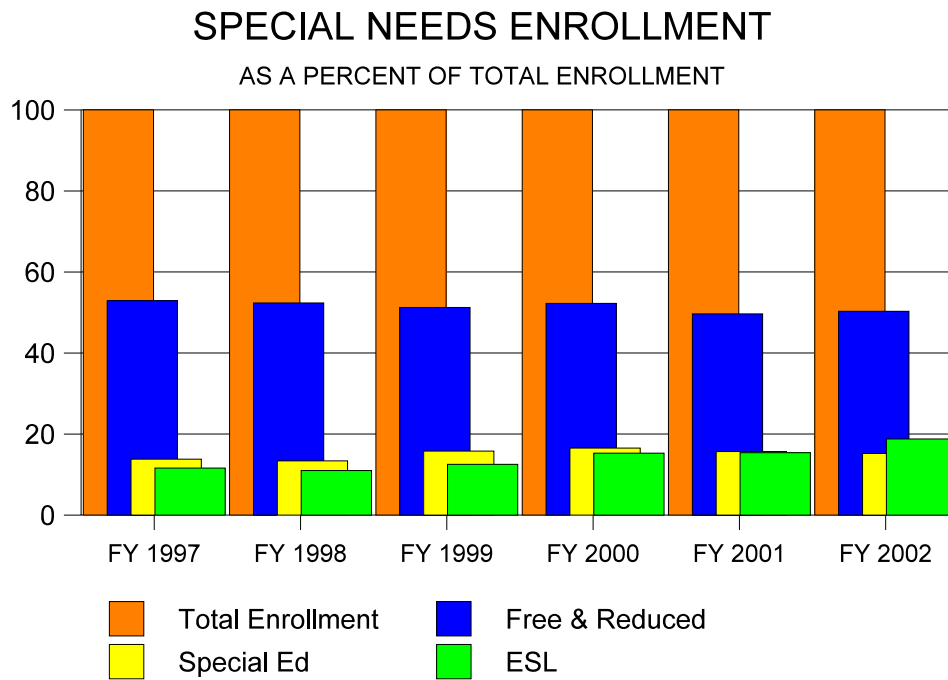
Source: The Metropolitan Area Boards of Education Guides for FY 2002. The MABE Guides are produced in October of each school year, based on the approved budget for the fiscal year and September 30 enrollment information. Uniform formulas are developed by the MABE committee for consistency area wide. These numbers are comparable. However, the Alexandria cost per pupil differs from previously published budget documents and the cost per pupil data may differ from that reported in other jurisdiction's budget documents or other reports.

SCHOOLS

DEPARTMENT DETAIL

MEASURES AND INDICATORS

Student Demographics



Special Needs Composition of ACPS Students by Percentage from 1997 through 2002 as of September 30, 2001						
School Year	1997	1998	1999	2000	2001	2002
E.S.L./1	11.6%	11.0%	12.5%	15.3%	15.4%	18.8%
Special Education	13.8%	13.4%	15.8%	17.4%	15.7%	15.2%
Free & Reduced Lunch	52.9%	52.4%	51.2%	53.3%	49.9%	50.4%
Enrollment/2	10,156	10,488	10,803	11,017	11,167	11,104

/1 English as a second language (E.S.L.) students.

/2 Reflects average daily membership as of September 30 of the school year.

SCHOOLS

DEPARTMENT DETAIL

MEASURES AND INDICATORS

Special Needs Composition of Arlington County, Fairfax County and Alexandria City Public Schools Students by Percentage as of September 30, 2001			
Jurisdiction	Arlington County Public Schools/3	Fairfax County Public Schools/4	Alexandria City Public Schools/5
E.S.L./1	25.0%	9.7%	18.8%
Special Education	17.0%	13.6%	15.2%
Free & Reduced Lunch	37.3%	19.6%	50.4%
Enrollment/2	19,097	163,587	11,104

/1 English as a second language (E.S.L.) students.

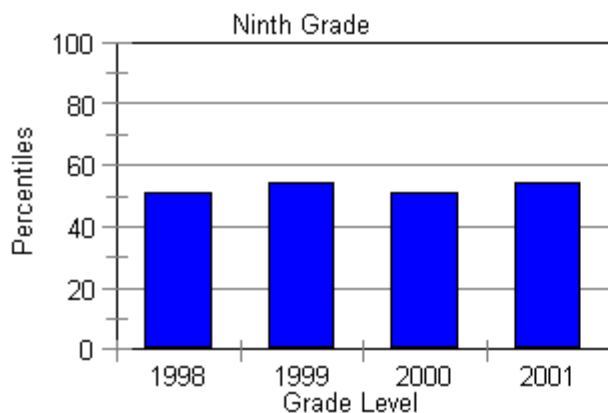
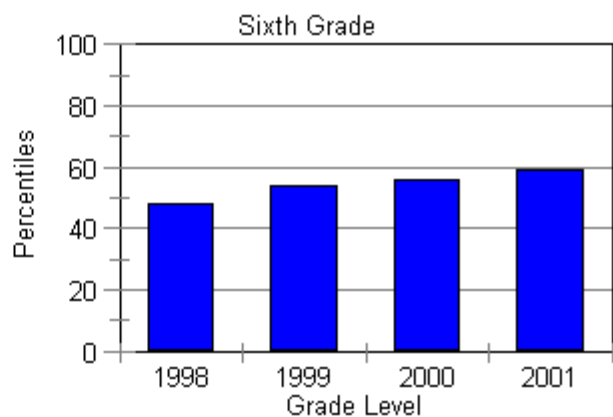
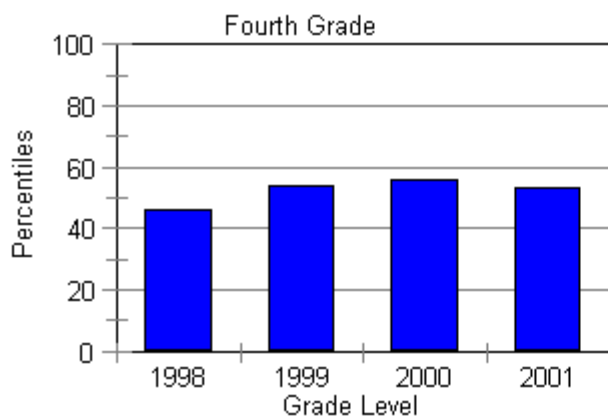
/2 Reflects average daily membership as of September 30 of the school year.

/3 Data provided by the Arlington County Public Schools.

/4 Data provided by the Fairfax County Public Schools.

/5 Data provided by the Alexandria City Public Schools.

STUDENT ACHIEVEMENT



Alexandria City Public Schools
Fall 2001 Stanford 9 Results
Total Battery Scores
for 1998 -2001 by Grade Level

Source: ACPS Monitoring and
Evaluation Services, 12/01

SCHOOLS

DEPARTMENT DETAIL

2001 SOL Spring Results Comparison of Division 1998, 1999, 2000 and 2001 Passing Rates* and the Change from 2000 to 2001

SOL Test (Proficient Passing Score)	1998 Passing rate (%)	1999 Passing Rate (%)	2000 Passing Rate (%)	2001 Passing Rate (%)	Change from 2000 to 2001
Grade 3					
English (71)	46	63	59	63	+ 4
Mathematics (72)	54	63	66	77	+ 11
History (60)	33	51	53	62	+ 9
Science (68)	48	60	64	66	+ 2
Grade 5					
English: Reading (67)	56	66	68	73	+ 5
English: Writing (73)	57	75	82	84	+ 2
Mathematics (68)	35	45	64	66	+ 2
History (65)	18	33	41	58	+ 17
Science (65)	45	59	59	71	+ 12
Computer/Technology (57)	58	74	85	79	-6
Grade 8					
English: Reading (64)	53	61	62	67	+ 5
English: Writing (68)	54	62	74	69	-5
Mathematics** (62)	53	50	57	65	+ 8
History (66)	26	40	43	49	+ 6
Science (58)	54	70	70	79	+ 9
Computer/Technology (65)	53	66	73	75	+ 2
High School					
English: Reading (57)	45	62	68	64	-4
English: Writing (69)	57	69	79	75	-4
Algebra I (54)	37	53	54	58	+ 4
Geometry (62)	43	60	71	62	-9
Algebra II (60)	28	65	64	75	+ 11
Earth Science (60)	27	36	40	48	+ 8
Biology (52)	57	70	67	70	+ 3
Chemistry (54)	39	67	59	79	+ 20
World History to 1000 A.D. (54)	50	58	70	72	+ 2
World History from 1000 A.D. (57)	8	29	49	59	+ 10
U.S. History (66)	19	27	31	34	+ 3

* Minimum Proficient Passing Scores as established by the Board of Education vary by grade and subject from 52 to 73 percent. Minimum Advanced Passing Scores range from 88 to 93 percent.

** Includes all students in grades 6, 7, and 8 who took the eighth grade mathematics test.

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